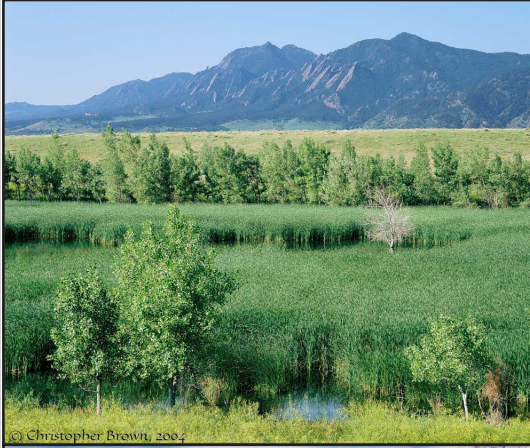
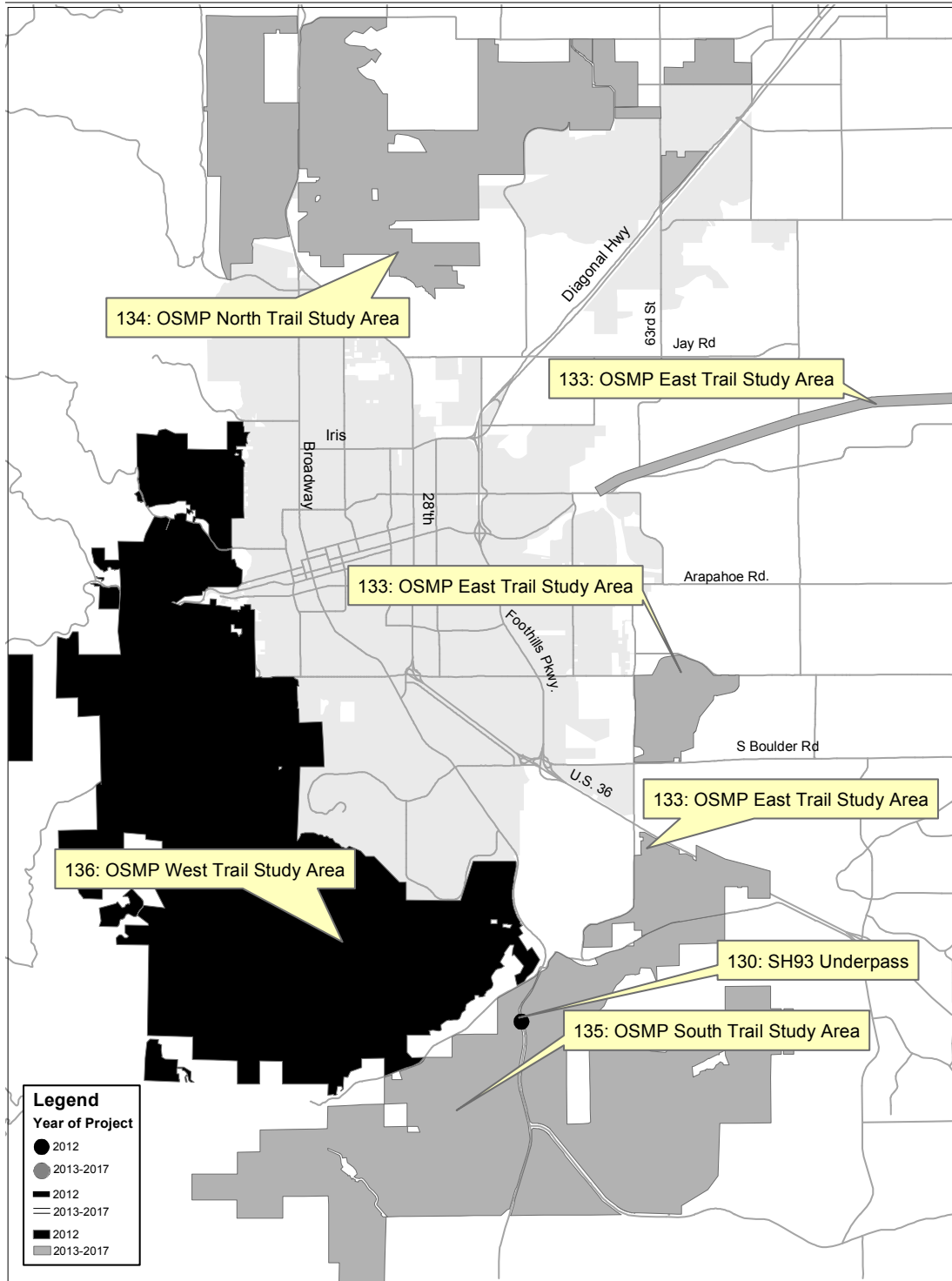


OPEN SPACE & MOUNTAIN PARKS



City of Boulder Capital Improvement Projects, 2012 - 2017

Open Space and Mountain Parks



Open Space & Mountain Parks

FUNDING OVERVIEW

Two funds provide funding for the Open Space and Mountain Parks (OSMP) CIP: the Open Space Fund and the Lottery Fund. Approximately 92 percent of the revenue going to the Open Space Fund is from sales and use tax. The balance of the funding is from investment income, leases, and miscellaneous revenue.

The Conservation Trust Fund (Lottery Fund) is the source of funding for the OSMP Department lottery CIP projects related to historical structures and trails stabilization and restoration.

ACCOMPLISHMENTS AND HIGHLIGHTS

Within the Land Acquisition program, the acquisition of additional acres of open space land was restricted for two years due to the economic downturn. In 2011, two key properties became available: the Weiser property in east Boulder and the Schnell property on Flagstaff Mountain. In addition, OSMP is contributing a sizeable amount of funding for the acquisition of Section 16 in Jefferson County.

Recent accomplishments of the Visitor Infrastructure program:

- Boulder Valley Ranch Trail: Major drainage and sustainability improvements, including installing a culvert in Farmer's Ditch, on Sage and Eagle Trails.
- Mayhoffer-Singletree Trail: \$20,000 contribution to Boulder County for Cowdry Draw Trail extension to Superior.
- South Boulder Creek Trail: Resurfaced trail, improved drainage and insured ADA accessibility using retention walls.
- Flatirons Vista: Installed culvert headwalls to improve runoff control.
- Cottontail Trail: Reroute trail to control runoff and erosion.
- Flatirons Vista Trailhead: Renovation including improved parking, added horse trailer parking and outhouse.
- Bobolink and Dry Creek Trailheads: Installed new trailhead signs.
- Boulder Falls Trail: Scaled canyon walls for loose rocks to improve visitor safety.
- Dry Creek: Re-routed and improved trail; installed fences to limit access to Dry Creek to help prevent spread of New Zealand Mudsnails.
- Greenbelt Plateau Trailhead: Paved entrance.



The OSMP Junior Rangers program assists in trail construction and restoration.

The Water Rights Acquisition program provides funding to purchase additional water shares for use on Open Space for agricultural and environmental purposes, as water becomes available in the Coal Creek, South Boulder, Boulder and Lefthand Creek watersheds.

The Minerals Rights Acquisition program provides funding to purchase underlying mineral as they become available on the real estate market. No mineral rights have been acquired in recent years because of unavailability on the market.

The Historic Structures and Trails Stabilization and Restoration program uses Lottery funds within the Mountain Backdrop to assess, stabilize and renovate significant historic structures and trails and to protect pre-historic sites identified in cultural resource inventories. Recent accomplishments include:

- Doudy Draw Trail renovation: Improved trail to accommodate hikers, bikes, horses, ADA accessibility and improve water shedding capacity.
- Doudy Draw Picnic Area: Improved picnic area including vegetation cleanup and planting, picnic table siting and access for users.
- 1-2 Trail Improvements: Repaired bridge and steps for 1st Flatiron climbing access.
- EM Greenman reroute: Rerouted trail out of riparian corridor.
- Long Canyon rock wall: Rebuilt wall that support 20 feet of trail.
- Prairie Vista Trail reroute: Rerouted a section of the trail around a wetland.
- Silver Lake Ditch: Improved water carrying capacity to prevent flooding of adjacent trail.
- Goshawk Bridge: Installed bridge over Denver Water canal.
- Bear Canyon Trail: Rerouted a section of the trail out of riparian corridor.
- Wonderland Lake Trail: Resurfaced trail on west and north sides of Lake to improve trail performance and insure ADA accessibility.
- West Trail Study Area (TSA) paleontological assessment: A paleontological survey of the West TSA was conducted. The study has been an important tool in helping to plan the West TSA.
- Chapman Drive: The “Chapman Drive Retaining Walls Assessment Study” was completed. It will be referred to in a State Historical Fund Grant application in 2011 (a repair/restoration grant would not be possible without this assessment). The study was also instrumental in assisting the City of Boulder in a recent decision regarding public access to a restaurant after its bridge over Boulder Creek failed.
- Historic preservation masonry: Masons repaired the stone and mortar on the following historic, visitor use buildings:
 - Green Mountain Lodge;
 - Flagstaff Stone Shelter;
 - Halfway House;
 - Halfway House restroom;
 - Bluebell Shelter;
 - Bluebell Amphitheatre;
 - Viele Shed.
- Historic preservation wood restoration: Wood repair and restoration was completed on:
 - Halfway House;
 - Halfway House Restroom;
 - Green Mountain Lodge;
 - Flagstaff Stone Shelter.
- Ranger Cottage at Chautauqua: Installed rock garden as gathering and conversation place.
- Mallory Cave: Installed gate to prevent visitors from accessing the cave to help prevent spread of white nose syndrome in the bats that use the cave.
- Green Mountain Lodge: roof repaired.
- Chimney repairs and cleaning:
 - Halfway House;
 - Green Mountain Lodge.

RELATIONSHIP TO GUIDING PRINCIPLES AND PRIORITIZATION

Visitor Master Plan

The VMP identified nine TSAs within the system for further study in order to produce a comprehensive and detailed set of recommendations for each area including actions for existing trails, undesignated trails and new trails as well as preservation and protection of natural resources. Completion of the first two TSAs in the Marshall Mesa/Southern Grasslands and Eldorado Mountain/Doudy Draw areas resulted in visitor infrastructure plans that are more detailed than found in the VMP; implementation of improved and new visitor infrastructure has been accomplished in both areas. In 2006 the staff condensed the initial nine TSAs into four TSAs to complete a system plan that will address and link together resource management needs not addressed in the VMP or other approved area and resource management plans. In 2009 staff began planning for the West TSA extending from Eldorado Canyon to Fourmile Canyon, and was completed in 2011.

In 2006 council directed staff to complete a Grasslands Plan; the Grasslands Plan was completed and accepted by council in 2010.

OSMP has established a Strategic Operating Plan that identifies department projects and priorities. These projects originate from the TSAs (Visitor Master Plan), Acquisitions and Management Plan, ecosystem plans and legacy programs including cultural resources, restoration and community connections. The Strategic Operating Plan establishes priorities through a five year period and will be updated as needed. Project implementation is a function of project priority and funding availability.

Acquisitions and Management Plan

The Acquisitions and Management Plan was first approved by council in 1999 and expanded in 2001. It was most recently reviewed by council on January 20, 2009. It sets the framework for completion of the Open Space acquisitions program at approximately 51,000 acres extending from Coal Creek Canyon in the south to Table Mountain and the Saint Vrain Creek watershed to the north. Approximately 5,000 acres remain for acquisition including full-fee purchases, purchased and donated conservation easements and Intergovernmental Agreements (IGAs).

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS

OSMP does not have any unfunded projects.

EMERGING NEEDS

There do not appear to be any emerging needs at this time.



Open Space & Mountain Parks Visitor Master Plan.

OSBT ACTION

The Open Space Board of Trustees will be asked to recommend that the Planning Board and City Council approve \$5,660,000 from the Open Space Fund CIP for 2012, and approve \$25,400,000 from the Open Space Fund CIP for 2013 through 2017 at its meeting on July 13, 2011. At that time, the Open Space Board of Trustees will be asked to recommend that the Planning Board and City Council approve \$425,000 annually from the Lottery Fund CIP for 2012 through 2017.

2012-2017 Capital Improvements Program

Open Space & Mountain Parks

12-Jul-11

	2012 Recommended	2013 Projected	2014 Projected	2015 Projected	2016 Projected	2017 Projected	6-year Total	Prev Alloc Funding	Unfunded Amount
Existing Facility - Rehab / Repair / Deficiency Correction									
South Boulder Creek Instream Flow	50,000	100,000	100,000	150,000	2,000,000	0	2,400,000	0	0
Project Type Total:	50,000	100,000	100,000	150,000	2,000,000	0	2,400,000	0	0
New Construction - Not Growth Related									
OSMP West Trail Study Area (WTSA)	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000	50,000	0
SH93 Underpass at Community Ditch Trail	1,000,000	0	0	0	0	0	1,000,000	0	0
OSMP North Trail Study Area (NTSA)	0	50,000	100,000	100,000	100,000	100,000	450,000	0	0
OSMP East Trail Study Area (ETSA)	0	0	0	50,000	100,000	100,000	250,000	0	0
OSMP South Trail Study Area (STSA)	0	0	0	0	0	50,000	50,000	150,000	0
Project Type Total:	1,450,000	500,000	550,000	600,000	650,000	700,000	4,450,000	200,000	0
On-Going Projects									
Acquisition Program - On-Going Project	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	20,400,000	3,817,658	0
Arapahoe Pit Water Augmentation - On-Go	10,000	10,000	10,000	10,000	10,000	10,000	60,000	0	0
Mineral Rights Acquisition - On-Going Proj	100,000	100,000	100,000	100,000	100,000	100,000	600,000	200,000	0
OSMP - Historical Structures & Trails - Slab	425,000	425,000	425,000	425,000	425,000	425,000	2,550,000	599,364	0
Visitor Infrastructure - System Wide - On-G	450,000	400,000	350,000	300,000	250,000	200,000	1,950,000	406,990	0
Water Rights Acquisition - On-Going Projec	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	171,216	0
Project Type Total:	4,585,000	4,535,000	4,485,000	4,435,000	4,385,000	4,335,000	26,760,000	5,155,228	0
Department Total:	6,085,000	5,135,000	5,135,000	5,185,000	7,035,000	5,035,000	33,610,000	5,355,228	0

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Acquisition Program - On-Going Project	Project Number: 720000	Map Number: 0
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Department: Open Space & Mountain Parks	Subcommunity: System-wide
Funding Source: Open Space Fund	BVCPArea: Area III
Project Type: On-Going Projects	
CEAP Required: No	CEAP Completed: N/A

Project Description:
This project is to acquire additional acres of open space, subject to available funding, within the BVCP Area III as well as the areas in the Northern Tier and in Jefferson County as approved by the OSBT and City Council. Funding is provided from the projected restricted Open Space sales tax revenue. The project includes funding for survey, appraisal, professional fees and related acquisition and immediate management costs. This project is for an ongoing funding program. In 2012, \$3,400,000 will be spent on acquisition of real property.

Relationship to Guiding Principals:
Funding for the acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in 1999, 2000, 2005, 2008 and 2009. The conceptual acquisition area in Area III is annually coordinated and incorporated with the Boulder Valley Comp Plan.

Public Process Status, Issues:
Specific purchases are recommended by the Open Space Board of Trustees and approved by City Council.

Relationship with Other Departments:
The Open Space & Mountain Parks department works cooperatively with other City Departments, primarily Parks and Recreation, Greenways, Transportation, Utilities and Planning. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Louisville, Lafayette and Longmont, Colorado Open Space Alliance (COSA), GOCO, Colorado Dept of Natural Resources, CDOW and others including the Trust for Public Lands, The Conservation Fund and The Nature Conservancy.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$20,400,000

Prev Alloc Funding \$3,817,658	Unfunded Amount \$0
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Change from Prior Year: _____

Annual On-going Operating Costs \$0

Description: OSMP maintenance costs are primarily related to visitation and visitor infrastructure. Acquisition of land does not necessarily increase operating costs at a significant level.

Source of Funding: Open Space Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Arapahoe Pit Water Augmentation - On-Going Project	Project Number: 930010	Map Number: 0
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Department: Open Space & Mountain Parks	Subcommunity:
Funding Source: Open Space Fund	BVCPArea: Area III
Project Type: On-Going Projects	
CEAP Required: No	CEAP Completed:

Project Description:
In 1984, the City of Boulder (Boulder) accepted a donation of land from Colorado Open Lands Trust that included Arapahoe Pit. Under a Colorado law enacted in 1989, water exposed to the atmosphere in gravel pits dug after 1981 must be augmented to protect senior water rights. Augmentation involves replacing stream depletions with senior direct flow and storage rights. To comply with this law, the City filed an Augmentation Plan with the Colorado Water Court. Colorado Water Court Decree, 2008CW163, requires the City to make ongoing water releases. This on-going project implements the court mandated Augmentation Plan. Project items include developing and operating the water accounting procedures required under the water court decree. This is being implemented by a contract with AMEC. Annual costs for this component are \$10,000 but may increase with inflation. The project time line is perpetual. OSMP is also reviewing water rights for use in the Augmentation Plan. This is a one time cost estimated to be \$40,000 in 2011. This project is for an ongoing funding program. In 2012, \$10,000 will be spent on the purchase of water to augment Arapahoe Pit.

Relationship to Guiding Principals:
The purpose of this project is to comply with Colorado Water Court Decree 2008CW163.

Public Process Status, Issues:
Public process for this project was related to the Colorado Water Court Application Process.

Relationship with Other Departments:
OSMP is working with Public Works on the implementation of this decree.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

Prev Alloc Funding \$0	Unfunded Amount \$0
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Change from Prior Year: New Project

Annual On-going Operating Costs \$0

Description:
Source of Funding: Open Space Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Mineral Rights Acquisition - On-Going Project	Project Number: 935000	Map Number: 0
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Department: Open Space & Mountain Parks	Subcommunity: System-wide
Funding Source: Open Space Fund	BVCPArea: Area III
Project Type: On-Going Projects	
CEAP Required: No	CEAP Completed: N/A

Project Description:
This on-going program provides funding to purchase underlying mineral interests from private owners or others as they become available on the real estate market. Many of these interests in minerals, gas, oil and aggregates were severed from the lands before properties were purchased by the City and could cause future management issues. Funds also provide for research, mapping and analyzing potential acquisitions. This project is for an ongoing funding program. In 2012, \$100,000 will be spent on acquisition of mineral rights.

Relationship to Guiding Principals:
Funding for these acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in 1999 and in 2000, 2005, 2008 and 2009.

Public Process Status, Issues:
Annual funding is approved by both the Open Space Board of Trustees and City Council.

Relationship with Other Departments:
The Open Space & Mountain Parks department works cooperatively with other City Departments, primarily Parks and Recreation, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Jefferson County Open Space, Louisville, Lafayette and Longmont, Colorado Open Space Alliance (COSA), GOCO, Colorado Department of Natural Resources, CDOW and others.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Prev Alloc Funding \$200,000	Unfunded Amount \$0
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Change from Prior Year: _____

Annual On-going Operating Costs \$0

Description: Included in annual appropriations for operations
Source of Funding: Open Space Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: OSMP East Trail Study Area (ETSA)	Project Number: 843080	Map Number: 133
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Department: Open Space & Mountain Parks	Subcommunity: System-wide
Funding Source: Open Space Fund	BVCP Area: Area III
Project Type: New Construction - Not Growth Related	
CEAP Required: No	CEAP Completed: As appropriate

Project Description:
The ETSA contains approximately 10,900 acres and includes the eastern quadrant of the Boulder Valley and extends from SH 119 / Diagonal south to SH 36. It includes the Dry Creek, Whiterocks and tallgrass Prairie East sub-areas. Planning for this TSA will likely begin in 2015. The Plan will delineate a small number of new trails, designation and major maintenance for some undesignated trails and closure and reclamation of other undesignated trails, trail head improvements and upgraded and/or additional regulatory, way-finding and interpretive signs. The Plan will be implemented starting in 2016 with full implementation taking up to ten years. This project is for an ongoing funding program. In 2012, \$0 will be spent.

Relationship to Guiding Principals:
This project supports City Council goals for Environmental, Economic and Social Sustainability. These lands add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Community supported management practices on the land ensure that OSMP continues to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation.

The Visitor Master Plan calls for the assessment of the trails and trailhead in selected OSMP areas. Subsequent to its adoption, it has been determined that the whole system needs to be assessed since no part of it can be managed in isolation. The decision was made to divide the system in to four roughly equal sections (North, East, South and West) and to develop a trail management plan for each. The East area will, essentially, be the fourth of these sections that will have a plan.

Public Process Status, Issues:
It has not been determined, at this time, how the ETSA Plan will be developed. In any case, there will be ample opportunity for the public to give input via email and public meetings.

Relationship with Other Departments:
Where appropriate OSMP coordinates with City Parks and Recreation, County transportation and CDOT concerning access issues to this area.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$0	\$0	\$0	\$50,000	\$100,000	\$100,000	\$250,000

Prev Alloc Funding \$0	Unfunded Amount \$0
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Change from Prior Year: _____

Annual On-going Operating Costs \$2,000

Description: Monitor, maintain, rehabilitate trails when needed
Source of Funding: Open Space Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: OSMP - Historical Structures & Trails - Stabilization & Restoration - On-	Project Number: 730000	Map Number: 0
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Department: Open Space & Mountain Parks	Subcommunity: System-wide
Funding Source: Lottery Fund	BVCPArea: Area III
Project Type: On-Going Projects	
CEAP Required: Yes	CEAP Completed: As appropriate

Project Description:

Many historic structures and visitor infrastructure features on OSMP are in need of stabilization, reclamation, rehabilitation or replacement. Focus for 2012 will be on structures in the West Trail Study Area (WTSA). Historic site assessments and related stabilization, reclamation and rehabilitation will be conducted on historic structures on Flagstaff Summit and other areas in the WTSA area. In addition, major maintenance and restoration projects will be completed on the historic trails system that was largely constructed by the Civilian Conservation Corps (CCC) or by citizen use. Additionally, renovation of various trail heads will be undertaken. Related efforts will continue across this landscape over the planning period. This project is for an ongoing funding program. In 2012, \$425,000 will be spent on planning and historical structure stabilization, reclamation, rehabilitation and replacement.

Relationship to Guiding Principals:

Restoration and stabilization of these historic facilities will meet the objective of the Open Space & Mountain Parks Long Range Management Policies and the Visitor Master Plan.

Public Process Status, Issues:

Projects are approved by the OSBT through the public process. Projects whose scope requires a CEAP are also approved by City Council under the CEAP call-up provision. In addition, the public has input via email and public meetings in the trail study area planning process.

Relationship with Other Departments:

Where appropriate OSMP coordinates with City Parks and Recreation, County transportation and CDOT concerning access issues in this area. In addition, for this project OSMP will coordinate with CDOT and County Planning.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,550,000

Prev Alloc Funding	Unfunded Amount
\$559,364	\$0

Change from Prior Year: _____

Annual On-going Operating Costs \$2,000

Description:	Annual allocation from Colorado Lottery Fund
Source of Funding:	Colorado Lottery Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: OSMP North Trail Study Area (NTSA)	Project Number: 843070	Map Number: 134
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Department: Open Space & Mountain Parks	Subcommunity: System-wide
Funding Source: Open Space Fund	BVCP Area: Area III
Project Type: New Construction - Not Growth Related	
CEAP Required: No	CEAP Completed: As appropriate

Project Description:
The NTSA contains approximately 9,500 acres and includes the North Foothills area north of Lee Hill Road and the Boulder Valley Ranch area extending east to SH 119 / Diagonal. It is anticipated that the planning effort for the NTSA will begin in 2013 and likely take up to a year to complete. The Plan will delineate a small number of new trails, designation and major maintenance for some undesignated trails and closure and reclamation of other undesignated trails, trail head improvements and upgraded and/or additional regulatory, way-finding and interpretive signs. The Plan will be implemented starting in 2014 with full implementation taking up to ten years. This project is for an ongoing funding program. In 2012, \$50,000 will be spent on initial planning for the NTSA.

Relationship to Guiding Principals:
This project supports City Council goals for Environmental, Economic and Social Sustainability. These lands add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Community supported management practices on the land ensure that OSMP continues to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation.

The Visitor Master Plan calls for the assessment of the trails and trailhead in selected OSMP areas. Subsequent to its adoption, it has been determined that the whole system needs to be assessed since no part of it can be managed in isolation. The decision was made to divide the system in to four roughly equal sections (North, East, South and West) and to develop a trail management plan for each. The North area will, essentially, be the third of these sections that will have a plan.

Public Process Status, Issues:
It has not been determined, at this time, how the NTSA Plan will be developed. In any case, there will be ample opportunity for the public to give input via email and public meetings.

Relationship with Other Departments:
Where appropriate OSMP coordinates with City Parks and Recreation, County transportation and CDOT concerning access issues to this area.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000

Prev Alloc Funding \$0	Unfunded Amount \$0
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Change from Prior Year: _____

Annual On-going Operating Costs \$2,000

Description: Monitor, maintain, rehabilitate trails when needed
Source of Funding: Open Space Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: OSMP South Trail Study Area (STSA)	Project Number: 843050	Map Number: 135
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Department: Open Space & Mountain Parks	Subcommunity: System-wide
Funding Source: Open Space Fund	BVCPArea: Area III
Project Type: New Construction - Not Growth Related	
CEAP Required: No	CEAP Completed: As appropriate

Project Description:
The STSA contains approximately 9,800 acres and includes areas known as the Eldorado Mountain / Doudy Draw TSA west of SH 93 and the Marshall Mesa / Southern Grasslands TSA east of SH 93. Monitoring visitor activities and effects on natural resources will continue in this area. A trail connecting Community Ditch Trail and South 66th Street is planned to be built around Marshall Lake on the west and south sides. In addition, an old bridge across Community Ditch on the Greenbelt Plateau Trail is planned to be replaced and relocated along with a partial reroute of the trail. This project is for an ongoing funding program. In 2012, \$0 will be spent

Relationship to Guiding Principals:
This project supports City Council goals for Environmental, Economic and Social Sustainability. These lands add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Community supported management practices on the land ensure that OSMP continues to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation.

These efforts and projects are called out in the Visitor Master Plan and the subsequent Trail Study Area Plans (Marshall Mesa / Southern Grasslands and Eldorado Mountain / Doudy Draw).

Public Process Status, Issues:
The Plans mentioned above had a large amount of public input during their development and adoption. In addition, each trail project will include additional opportunities for public input on that particular project.

Relationship with Other Departments:
Where appropriate OSMP coordinates with County transportation and CDOT concerning access issues to this area.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Prev Alloc Funding \$150,000	Unfunded Amount \$0
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Change from Prior Year: _____

Annual On-going Operating Costs \$2,000

Description:	Monitor, maintain, rehabilitate trails when needed
Source of Funding:	Open Space Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: OSMP West Trail Study Area (WTSA)	Project Number: 843060	Map Number: 136
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Department: Open Space & Mountain Parks	Subcommunity: System-wide
Funding Source: Open Space Fund	BVCP Area: Area III
Project Type: New Construction - Not Growth Related	
CEAP Required: No	CEAP Completed: As appropriate

Project Description:
The WTSA contains approximately 11,300 acres and lies west of the city limits and extends from Eldorado Springs Drive north to Lee Hill Road. The Plan for this TSA has been generally adopted by City Council in recent weeks; though some issues are yet to be totally resolved – dog regulations, horse regulations and bike use. The adopted plan lists over 100 projects including new trails, designation and major maintenance for some undesignated trails and closure and reclamation of other undesignated trails, trail head improvements and upgraded and/or additional regulatory, way-finding and interpretive signs and restoration. The implementation of the plan will be done over a 7 – 10 year period starting in 2011. This project is for an ongoing funding program. In 2012, \$450,000 will be spent on the first of the over 100 projects.

Relationship to Guiding Principals:
This project supports City Council goals for Environmental, Economic and Social Sustainability. These lands add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Community supported management practices on the land ensure that OSMP continues to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation.

These efforts and projects are called out in the Visitor Master Plan and the subsequent West Trail Study Area Plan.

Public Process Status, Issues:
The WTSA Plan had a large amount of public input during its development by the Community Collaborative Group (CCG). In addition considerable public input was taken via email and public meetings that led to its adoption. In addition, each major trail project will include additional opportunities for public input on that particular project.

Relationship with Other Departments:
Where appropriate OSMP coordinates with City Parks and Recreation, County transportation and CDOT concerning access issues to this area.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000

Prev Alloc Funding \$50,000	Unfunded Amount \$0
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Change from Prior Year: _____

Annual On-going Operating Costs \$2,000

Description:	Monitor, maintain, rehabilitate trails when needed
Source of Funding:	Open Space Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: South Boulder Creek Instream Flow	Project Number: 843005	Map Number: 0
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Department: Open Space & Mountain Parks	Subcommunity:
Funding Source: Open Space Fund	BVCPArea: Area III
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
This project implements Intergovernmental Agreements (IGA) to establish and operate a mitigation plan to address aquatic resource impacts from an expansion of Gross Reservoir. Partners in the IGA include the City of Boulder, Denver Water and the City of Lafayette. The IGA creates a permanent 5,000 acre feet storage "environmental pool" to implement a year-round instream flow program for South Boulder Creek. Other project components include the design and construction of diversion dam bypass structures to bring water down the creek and several stream gauges to administer instream flow waters. Denver Water is contributing approximately \$4 million and Lafayette is contributing approximately \$2.4 million toward the environmental pool. The project completion date is based on Denver Water's projection that it will begin construction of the expanded reservoir in 2016. This project is for an ongoing funding program. In 2012, \$50,000 will be spent on improvements to South Boulder Creek in anticipation of expansion of Gross Reservoir.

Relationship to Guiding Principals:
The concept for this project was outlined in the South Boulder Creek Area Master Plan, the Glassland Ecosystem Plan and the Source Water Master Plan.

Public Process Status, Issues:
This item was heard by Boulder City Council and included public participation on January 5, 2010. Boulder City Council had a second public hearing for this project on February 16, 2010 where it approved the IGA's initiating this project.

Relationship with Other Departments:
Open Space and Mountain Parks is working closely with Public Works on this. Public Works plans to line Wittemeier Ponds as its contribution to the project. Public Works will also use Colorado Big Thompson (CBT) units it has to help fill the environmental pool. Other partners for this project include Denver Water and the city of Lafayette.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$50,000	\$100,000	\$100,000	\$150,000	\$2,000,000	\$0	\$2,400,000

Prev Alloc Funding \$0	Unfunded Amount \$0
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Change from Prior Year: This is a new project.

Annual On-going Operating Costs \$0

Description:
Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: SH93 Underpass at Community Ditch Trail	Project Number: 843015	Map Number: 130
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Department: Open Space & Mountain Parks	Subcommunity:
Funding Source: Open Space Fund	BVCP Area: Area III
Project Type: New Construction - Not Growth Related	
CEAP Required: Yes	CEAP Completed: As appropriate

Project Description:

This underpass will allow users of the Community Ditch Trail to travel from east to west and vice versa under SH 93 instead of 'at grade', which is the only option at the present time. This project will be associated with a County and CDOT project that will add bike lanes along side the highway. The County will be the lead agency. This project began in 2005.

- Costs:
1. Planning: \$0
 2. Acquisition: \$0
 3. Construction: \$1,000,000

The project is anticipated to complete construction in 2012.

Relationship to Guiding Principals:

This project supports City Council goals for Environmental, Economic and Social Sustainability. These lands add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Community supported management practices on the land ensure that OSMP continues to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation.

The 2005 Visitor Master Plan calls for OSMP to provide a safe crossing at this location.

Public Process Status, Issues:

The public will be able to provide comments on this project via email and public meetings.

Relationship with Other Departments:

Where appropriate OSMP coordinates with City Parks and Recreation, County transportation and CDOT concerning access issues in this area. In addition, for this project OSMP will coordinate with CDOT and County Planning.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Prev Alloc Funding \$0	Unfunded Amount \$0
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Change from Prior Year: This is a new project.

Annual On-going Operating Costs \$2,000

Description: Monitor, maintain, rehabilitate trails when needed
Source of Funding: Open Space Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Visitor Infrastructure - System Wide - On-Going Project	Project Number: 843000	Map Number: 0
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Department: Open Space & Mountain Parks	Subcommunity: System-wide
Funding Source: Open Space Fund	BVCPArea: Area III
Project Type: On-Going Projects	
CEAP Required: Yes	CEAP Completed: As appropriate

Project Description:
This program provides funding on a system-wide basis for capital maintenance and new construction on existing trails and trail heads, new trails and trail heads, other facilities that improve the visitor experience (e.g. safe road crossings), and capital restoration of areas where visitor impacts are high. This project is for an ongoing funding program. In 2012, \$450,000 will be spent on planning and capital improvements on a system-wide basis.

Relationship to Guiding Principals:
This project supports City Council goals for Environmental, Economic and Social Sustainability. These lands add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Community supported management practices on the land ensure that OSMP continues to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation.

The 2005 Visitor Master Plan provides a 10-year template for system-wide projects and programs which are studied and planned through the Trail Study Area (TSA) process. The Visitor Infrastructure CIP provides the funding base for on-going major capital maintenance and large scale projects including connections between and outside of the TSAs.

Public Process Status, Issues:
Projects are approved by the OSBT through the public process. Projects whose scope requires a CEAP are also approved by City Council under the CEAP call-up provision. In addition, the public has input via email and public meetings in the trail study area planning process.

Relationship with Other Departments:
Where appropriate OSMP coordinates with City Parks and Recreation, County transportation and CDOT concerning access issues to this area.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$450,000	\$400,000	\$350,000	\$300,000	\$250,000	\$200,000	\$1,950,000

Prev Alloc Funding \$406,990	Unfunded Amount \$0
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Change from Prior Year: _____

Annual On-going Operating Costs \$2,000

Description:	Monitor, maintain, rehabilitate trails when needed
Source of Funding:	Open Space Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Water Rights Acquisition - On-Going Project	Project Number: 930000	Map Number: 0
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Department: Open Space & Mountain Parks	Subcommunity: System-wide
Funding Source: Open Space Fund	BVCPArea: Area III
Project Type: On-Going Projects	
CEAP Required: No	CEAP Completed: N/A

Project Description:

This on-going project provides funding to purchase additional water rights from private owners or others for use on Open Space for agricultural and environmental purposes. Program funding includes water acquisitions in the Coal Creek, South Boulder, Boulder and Lefthand Creek watersheds. Funding will also be used for professional fees, legal and engineering fees, analysis and mapping necessary to manage and protect the water rights portfolio. Because of continuing wildlife and habitat concerns, the Open Space and Mountain Parks Resource Conservation staff will continue to work with other City departments to assist in enhancing in-stream flow where possible. Senior water rights can exceed \$100,000 per share. Additionally, the department has annual expenditures for the attorney fees and engineering fees that are required, as noted in this project's description, to defend the department's water rights portfolio. This project is for an ongoing funding program. In 2012, \$200,000 will be spent on acquisition of water rights.

Relationship to Guiding Principals:

Funding for these water rights acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in 1999 and in 2000, 2005, 2008 and 2009.

Public Process Status, Issues:

Annual funding is approved by both the Open Space Board of Trustees and City Council.

Relationship with Other Departments:

The Open Space & Mountain Parks department works cooperatively with other City Departments, primarily Parks and Recreation, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Jefferson County Open Space, Louisville, Lafayette and Longmont, Colorado Open Space Alliance (COSA), GOCO, Colorado Department of Natural Resources, CDOW and others.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Prev Alloc Funding \$171,216	Unfunded Amount \$0
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Change from Prior Year: _____

Annual On-going Operating Costs \$0

Description: Included in annual appropriations for operations

Source of Funding: Open Space Fund

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